

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L330001) ISU - Veterinary Diagnostic Laboratory
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000
Legislative Adjustments	-62,472	0	0	0
	<u>4,337,528</u>	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
Total Resources	<u>\$ 4,337,528</u>	<u>\$ 4,400,000</u>	<u>\$ 4,400,000</u>	<u>\$ 4,400,000</u>
 FTE	 <u>32.42</u>	 <u>51.00</u>	 <u>51.00</u>	 <u>51.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,332,683	\$ 4,393,925	\$ 4,393,925	\$ 4,393,925
Professional & Scientific Supplies	4,845	6,075	6,075	6,075
Total Disposition of Resources	<u>\$ 4,337,528</u>	<u>\$ 4,400,000</u>	<u>\$ 4,400,000</u>	<u>\$ 4,400,000</u>